

NONDEPARTMENTAL

The Nondepartmental budget is comprised of expenditures related to various programs not necessarily assigned to any single department. Nondepartmental programs are supported by General Fund sources. Some of the programs and activities generate revenues that directly offset expenditures.

Budget Highlights

- **Bicycle Programs (220004).** \$15,000 is budgeted in 1995 and 1996 for printing bike path maps, providing youth safety programs, and minor maintenance/repairs on bike paths. Revenues from bicycle license fees defray total expenditures of this activity. These revenues totaled \$12,700 in 1993.
- **Board/Task Force Support (220103, 220111, 220350).** \$5,000 is budgeted annually for assistance to advisory boards/commissions and task forces, as they continue to be highly utilized for evaluation, development and/or monitoring of City programs.
- **Branch Library Efficiency Study.** The branch library relocation recommendations were approved in the 1992/93 budget, pending a comprehensive study of the branch system. \$25,000 was included in the 1993 budget for a consultant's study examining branch efficiency and location questions. Action on recommendations is pending.
- **Cable TV Broadcasting (220200).** The account provides for televising of City Council meetings. In 1994, the annual amount was increased from \$60,000 to \$70,000 to fund increased contract costs.
- **Colorado-Derby/Lease Management.** Expenditures associated with managing the Colorado-Derby Building and other property were \$313,901 in 1993, and were offset by rental revenues. This building is being given to School District 259 in exchange for two school properties. In 1994, this function was transferred to a special revenue fund.
- **Community Education Pilot Program (220210).** In 1993, \$15,200 was budgeted for a Community Education Pilot Program, in cooperation with the Board of Education. In 1993, an after-school intramural sports program was started at Curtis Middle School. The City's contribution funded Park Department staff, equipment, and activity costs (bowling, golf and archery) for sports skill development.
- **Community Relations and Information (220343).** \$115,000 is allocated in 1994-1996 to carry out a program of activities and information related to community services/facilities. Projects that may be financed from this account include use of the City's cable television channel, public service announcements, specialized brochures, newsletters, mail-outs and other expenses related to public information activities. The "Ask City Hall" program and "City Beat" are funded from this account.
- **Economic Development Association (WI/SE) (220301).** The City's continued participation in WI/SE is budgeted at \$250,000. A request for an additional \$70,000 has been received but is not included in the adopted budget.
- **Election Expense (220228).** The City of Wichita and the Board of Education (U.S.D. 259) will share the cost of elections to be held in 1995. The City's cost is estimated at \$50,000. 1993 (actual) expenditures (\$133,437) reflect the costs of a regular election and the sales tax (mail) vote for public safety.

NONDEPARTMENTAL (Continued)

- **Employee Training and Development (220335).** A training and personnel development program has been established to improve job skills of City employees at all levels. The adopted budget of \$200,000 will be allocated to ensure effective use of City resources and to maximize the employee skills in 1995 and 1996 in dealing with various community service delivery issues and problems. In addition, \$75,000 was approved to fund enhanced Community Policing Training in 1996, to provide all officers with training in this method of policing.
- **Neighborhood Court.** A new neighborhood municipal court is provided in the adopted 1995 budget in conjunction with the Neighborhood Initiative concept. This court will provide a visible presence within the community and provide credibility to law enforcement efforts and the court system, and allow greater citizen understanding and participation of residents. The court will schedule court sessions in different police substations and primarily handle environmental violations, such as nuisances, housing, and other violations in the neighborhoods. A \$20,000 transfer from the Environmental Management Trust Fund is was approved for support of this activity.
- **Federal Fuel Tank Compliance (020800).** Of the \$135,000 budgeted in 1993, \$113,629 was spent for the removal and replacement of underground fuel storage tanks (in General Fund operations), based on need and in compliance with Environmental Protection Agency regulations. The 1994 revised budget included \$21,370 to cover projects identified but not started in 1993. Removal and replacement of tanks in proprietary fund operations are budgeted within those respective budgets.
- **Historic Wichita (Cowtown) (220319).** A General Fund contribution of \$116,200 is budgeted to support Cowtown Museum. In addition, the museum receives an annual allocation from the Transient Guest Tax (accounted for in the Tourism and Convention Fund).
- **Insurance (Building and Contents, and Boiler) (220236).** The expenditure for City Hall building and contents insurance is \$36,410, an increase of \$12,070. Boiler insurance is budgeted at \$1,110.
- **Interactive Video Channel.** This establishes a direct interactive information network for residents, providing instant information on local government programs and services. The adopted budget provides for start-up costs (license and hardware) in the amount of \$75,000. Ongoing maintenance costs are \$10,000 in 1996.
- **Legislative Services (220244).** The annual allocation of \$30,000 supports the City's legislative liaison efforts, primarily in surrounding communities and Washington, D.C.
- **Memberships (220327).** The City is a member of state and national municipal organizations and information services. Memberships (based on 1994 amounts) include the League of Kansas Municipalities (\$44,050), National League of Cities (\$10,940), Heartland Innovations (\$5,000), and the U.S. Conference of Mayors (\$8,550).
- **Microfilming (220251).** The City's enhanced microfilming program facilitates conversion of hard-copy documents to microfiche and microfilm, reduces filing and storage requirements, and expedites information retrieval. The annual allocation is increased to \$30,000, to maintain the 1993 level through a new privatized program (under study).
- **Mowing/Clean Up (220426, 220418, 220400).** Funds are budgeted to pay private contractors for mowing and clean-up services on private properties where nuisances go unabated. Inspection, mailing, and other program administration costs are included in the annual amount assessed. Administrative and contractual costs are charged to the property owner. This activity is administered by the Health Department.

NONDEPARTMENTAL (Continued)

- **Neighborhood Initiative (220517).** In February, 1994, the City Council approved a contract (salary and benefits) for a Neighborhood Coordinator for the Neighborhood Initiative. The \$40,000 budgeted in this account (1995 and 1996) covers the contract, plus \$15,000 for Neighborhood Initiative generating expenses.
- **Office Automation (220269).** \$40,000 is provided each year to allow needed programmed expansion of computer terminals in General Fund operations.
- **Other Contractual Services (220509).** This account is used for labor negotiations and other authorized contractual services. The City Council approved increasing the annual amount from \$40,000 to \$75,000, based on historic and projected costs. The City will continue to use in-house staff for some of these services.
- **Reforestation and Public Arts (131334).** Ongoing landscaping and beautification (street furniture and fixtures) efforts, involving reforestation along streets and highways adjacent to public facilities, received General Fund support (\$125,000) through 1993. Beginning in 1994 revised, the program is budgeted at \$250,000 in the Environmental Management Trust Fund to allow for needed expansion of this reforestation effort.
- **Research and Development (220277).** Research and development efforts are budgeted at \$100,000 each year. The amount allows the City to continue delivering public services in an efficient and responsive manner, to ensure implementation of new technologies, processes and ideas that provide cost savings. The City's Quality Management Program is funded by the account.
- **Safety Equipment (220285).** Under the City's Employee Safety Program, equipment purchases have been identified and are being prioritized to provide a safe work environment. Besides the \$25,000 budgeted each year in this account, \$125,000 is proposed elsewhere in the General Fund for one-time capital expenditures to enhance employee safety.
- **Strategic Planning (220293).** \$5,000 is provided in 1994 revised to assist in updating and implementing the City's Strategic Plan.

NOTES